

Report to: Children's Services Scrutiny
Committee

Date: 7 October 2010

Report of: John Livesey

Report No:

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Report Title: **Children's Services
Draft Performance Management Dashboard
Quarter One 2010-11**

Purpose:

To provide the Scrutiny Committee with the latest available 2010-11 performance information for the Department

Recommendations:

The Scrutiny Committee is requested to

- Consider the dashboard and the commentary on it contained in this report
- Review the improvement actions that have already been identified against the indicator-by indicator breakdown of performance of this report.

Decision:

Background Doc(s):

1 Introduction

The departmental performance dashboard (Appendix A) provides the Scrutiny Committee with an overview of performance to enable scrutiny and challenge of performance and improvement actions. The dashboard maintains the format used in previous reports and contains:

An overview sheet providing an 'at-a-glance' indication of performance against targets (broken down by ECM Outcome) progress towards departmental plans, sickness absence and customer complaints.

A detailed breakdown of performance against individual targets, whether performance is improving or declining compared to the same period last year and the improvement actions being taken. Again these are broken down by outcome area and then into:

- Local Area Agreement (LAA) targets
- Community Strategy targets
- All other National Indicators relating to Children's Services

2 Overview of performance this quarter

Many of the National Indicators in use in Children's Services relate to attainment in examinations and teacher assessments. The majority of the results for these were not available when the Q1 dashboard was being drawn up. This inevitably means that the Scrutiny Committee will need to consider the extent to which the Department is achieving the tasks contained in the divisional SIAPs as an important measure of how effectively the Department is meeting its commitments. The Scrutiny Committee will be pleased to learn that this quarter has seen strong performance against SIAP targets with no SIAP targets reported as not being achieved.

The Scrutiny Committee will be pleased to see strong performance on some of the most important indicators the Department considers. The rate of teenage conceptions has fallen, while performance on NEETS continues to be strong in a very challenging economic climate.

3 How we are performing against the Outcome Areas

Being Healthy

The cancellation of the Tellus survey for 2010 will mean that many of the indicators that the Department has historically reported for this outcome may soon cease to exist.

Staying Safe

Social care services continue to show strong performance. As expected, the introduction of new, more rigorous systems for the sign off of assessments in the run up to the implementation of a new ICS has affected the percentage sign off figures. The Scrutiny Committee will note that this reflects more rigorous systems rather than a decline in the standard of the Department's work.

Enjoy and Achieve

The only performance of note this quarter is at the Early Years Foundation Stage where the provisional results are available. Here Bolton's performance against the attainment indicator has improved significantly on last year and the gap indicator shows that the gap has narrowed slightly. It should be noted that the rise in attainment could have had a widening effect on the gap if it simply represented improved performance by high achievers. A rise in attainment combined with a narrowing gap, therefore, indicates improved performance by those with scores in the lowest 20%.

Extended school coverage has increased once again and we are on target for 100% coverage by September this year. All SEN statements have been completed within the specified timescales.

Make a Positive Contribution

The Scrutiny Committee will be pleased to note the reduction in the rate of teenage conceptions and excellent progress on continuing to reduce the numbers of young people who enter the criminal justice system. However progress on helping young people who have committed criminal offences to enter and remain in EET has not been as strong.

Achieve Economic Wellbeing

As with the indicators relating to “Enjoy and Achieve”, many of the National Indicators which are used to measure performance in this area relate to attainment. Results of these are not available when the Q1 dashboard is being drawn up. the Scrutiny Committee will be pleased to note that performance on preventing young people becoming NEET remains strong, despite the difficult economic circumstances and that participation of 17 year olds in EET has improved and is on target for the year.

4 People Management Issues

Sickness Absence

Total levels of sickness absence as measured by the numbers of days taken off sick across the Department have continued to fall compared with the same quarter as 2009/10. As ever, levels of sickness absence and the extent to which sickness absence has changed on last year varies between individual divisions. A detailed breakdown of sickness absence in individual divisions is included as Appendix B (page 20)

Workforce Targets

As would be expected at a time when the Council is not recruiting new members of staff to many areas of its operation, the indicators which look at the extent to which the Council’s workforce reflects the diverse nature of Bolton have shown very limited movement this quarter. The proportion of the Department’s workforce that is from an Ethnic Minority has fallen.

Racial Incident Reporting

We have undertaken to provide an update on the number of kinds of racial incidents occurring in schools in Q1 of each year. Full year figures for the academic year 2009/10 are not yet available so the following data is based on the first five half terms of the year.

There was an increase in the number of racial incidents recorded / reported by schools from 281 in 2007-08 to 314 in 2008-09. However when the length of the school year is taken into consideration, the average number of racial incidents remains consistent at 7.4 incidents per week in comparison to 7.8 incidents per week during the previous year in 2007-08.

The annual figures for 2009-10 have not been received from schools in full (summer term 2010) or correlated but indications so far are that in comparison with the previous 2 years the number of incidents in the Autumn term remained the same with an average of 7.2 per week. in the Spring term the number of incidents decreased and weekly average also decreased to 7.1. However there has been an increase in the number of racial incidents during the first half of the summer term from 32 last year to 60 this year.

As ever, incidents are not evenly spread across all our schools. During the Autumn term 41 schools reported an incident, in the Spring term 38 schools reported an incident, so far in the Summer term 32 schools have reported an incident:

Of the 15 schools with the highest number of incidents for the first half of the summer term 8 are primary schools and 7 are secondary schools. (reversal of last year).

Of the 9 with the highest number of incidents for the first half of the summer term (3 to 5) 4 are primary schools and 5 are secondary schools.

5 Commentary on implementation of our Plans

The Departmental Strategic Plan is not monitored during this quarter

Service Improvement Action Plans 2010-11

The Scrutiny Committee will be pleased to learn that all quarterly milestones monitored this quarter have been achieved, and that this report does not, therefore, need to contain the customary list of action plans for getting SIAPs back on track. A more detailed breakdown of performance against individual SIAPs is contained at Appendix C (page 22)

6 Customer Care

Customer Complaints

During quarter 1 of 2010/11 Children's Services received 26 complaints which were handled within the Council's corporate complaints system. Of these 21 (81%) were responded to within the corporate complaints standard, and 5 (20%) were responded to outside standard. No complaints are awaiting response.

Complaints in relation to Social Care are not included in these figures as there is a statutory requirement to treat these complaints in a different manner. During the first quarter 8 complaints were received which the Department was required to treat under Children's Act procedures. All were resolved at stage one.

Telephones

As part of the Council's customer care strategy, internal and external telephone calls to all extensions are monitored and the high level findings are reported in performance dashboards. Appendix D (page 25) shows that during quarter 1 of 2010/11-7.12 % of internal calls and 7.6% of external calls were unanswered compared to 6.65 % and 6.32 % for the Council as a whole.

Avoidable Contact

As National Indicator 14 has been removed from the National Indicator Set, there is no longer a statutory requirement to report data on avoidable contact. Those services which have decided to continue collating data on this matter will now report to their own divisional management teams on this issue.

7 Budget, Efficiencies and Value for Money

Budget monitoring papers will be tabled as a separate item.

8 Risk Management

The Department currently has 9 risks on the Corporate Risk Register. The content of the register was last refreshed in spring 2009. Refresh of the content of the Corporate Risk Register for the Department will take place later this year, in conjunction with the corporate and Departmental Big Issues processes.

9 Equality Impact Assessment

This report does not require an Equality Impact Assessment as it is not seeking a policy change.

10 Recommendation

The Scrutiny Committee is recommended to

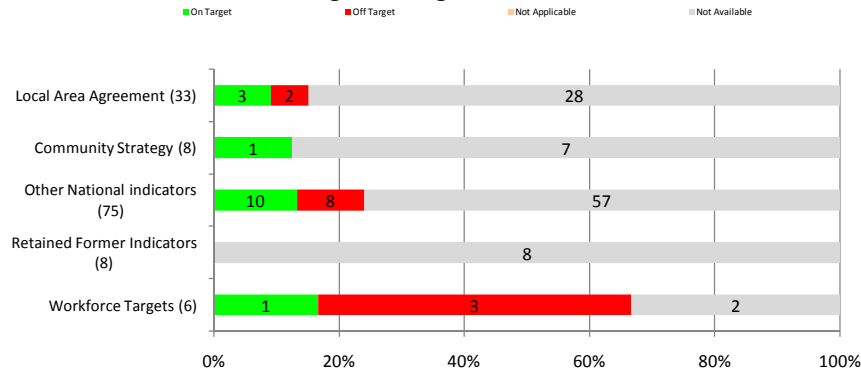
- Consider the dashboard and the commentary on it contained in this report
- Review the improvement actions that have already been identified against the indicator-by-indicator breakdown of performance of this report

Appendix A

Children's Services Performance - 1st April 2010 to 30th June 2010

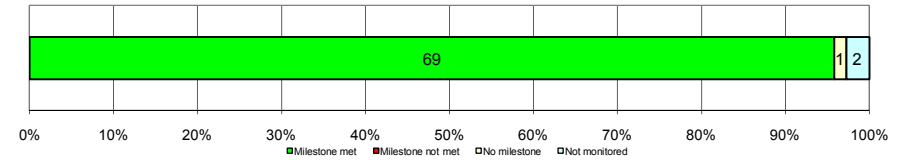
Children's Services Performance Dashboard - 2010-11 Quarter 1

Performance Against Targets



Service Improvement Action Plans - Key Tasks and Targets

SIAP Milestones Met During Quarter



Sickness Absence

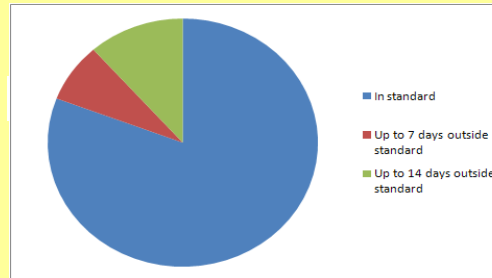
	Q1	Actual for year	DoT from Last year
Directorate	3.80%	3.8%	
Schools	2.90%	2.9%	
Childrens Services	3.10%	3.10%	
Council			

Direction of Travel (from previous year)

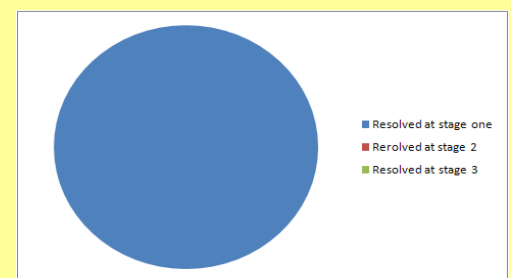


Responses to Customer Complaints

Corporate Procedure



Complaints made under Children's Act



Key



On target
Off target
Not available

Forecasted to achieve annual target based on latest available data
Forecasted not to achieve annual target based on latest available data
No forecast possible because data currently unavailable



Improving
Worsening
Not available
No change

Performance is improving compared to previous year
Performance is worsening compared to previous year
No DoT possible because data currently unavailable
Performance has remained constant

Be Healthy Performance

Be Healthy

Community Strategy Indicators

NI	Indicator	Q.1 Value 2009/10	Target 2010/11	Q.1 Value 2010/11	On Target	DoT from Q.1 Previous Year	Actions to be taken to improve Performance
NI053	Obesity in primary school age children in Reception	27.8%	35.8%	n/a	Not Available	Not Available	Data provided by a survey conducted later in the year
NI055	Obesity in primary school age children in Reception	n/a	11.0%	n/a	Not Available	Not Available	Data provided by a survey conducted later in the year
NI056	Obesity in primary school age children in Year 6	n/a	18.0%	n/a	Not Available	Not Available	Data provided by a survey conducted later in the year
NI057	Children and young people's participation in sporting opportunities	n/a	92.0%	n/a	Not Available	Not Available	Data provided by a survey conducted later in the year

Other National Indicators

NI	Indicator	Q.1 Value 2009/10	Target 2010/11	Q.1 Value 2010/11	On Target	DoT from Q.1 Previous Year	Actions to be taken to improve Performance
NI050	Emotional health of children	n/a	n/a	n/a	Not Available	Not Available	Future of this indicator to be confirmed following the abolition of the Tellus survey
NI051	Effectiveness of child and adolescent mental health (CAMHS) services	4	4	n/a	Not Available	Not Available	0
NI052a	Take up of school lunches - Primary	50.8%	n/a	n/a	Not Available	Not Available	Data provided by a survey conducted later in the year
NI052b	Take up of school lunches - Secondary	39.3%	n/a	n/a	Not Available	Not Available	Data provided by a survey conducted later in the year
NI054	Services for disabled children (09-10 onwards)	n/a	n/a	n/a	Not Available	Not Available	Data provided by a survey conducted later in the year
NI058	Emotional and behavioural health of children in care	n/a	n/a	15	Not Available	Decreasing	Didn't have a Q1 value for this last year - hence red "traffic light"
NI199	Children & young people's satisfaction with parks and play areas	39.5%	n/a	n/a	Not Available	Not Available	Future of this indicator to be confirmed following the abolition of the Tellus survey

Retained Former National Indicators

Reference	Indicator	Q.1 Value 2009/10	Target 2010/11	Q.1 Value 2010/11	On Target	DoT from Q.1 Previous Year	Actions to be taken to improve Performance
PAFC019	Health of Children Looked After	n/a		n/a	Not Available	Not Available	0

Stay Safe Performance

Stay Safe

Local Area Agreement Indicators

NI		Q.1 Value 2009/10	Target 2010/11	Q.1 Value 2010/11	On Target	DoT from Q.1 Previous Year	Actions to be taken to improve Performance
NI111	First time entrants to the Youth Justice System aged 10 - 17	96	544	40	Yes	Increasing	

Community Strategy Indicators

NI		Q.1 Value 2009/10	Target 2010/11	Q.1 Value 2010/11	On Target	DoT from Q.1 Previous Year	Actions to be taken to improve Performance
NI065	Children becoming the subject of a Child Protection Plan for a second or subsequent time	6.1%	15.0%	10.0%	Yes	Decreasing	7 out of 70. Between 10% and 15% was considered the highest PAF band (VERY GOOD)

Other National Indicators

NI	Indicator	Q.1 Value 2009/10	Target 2010/11	Q.1 Value 2010/11	On Target	DoT from Q.1 Previous Year	Actions to be taken to improve Performance
NI059	Initial assessments for children's social care carried out within 7 working days of referral	90.9%	90.0%	64.4%	No	Decreasing	As expected, the introduction of new, more rigorous systems for the sign off of assessments in the run up to the implementation of a new ICS has affected the percentage sign off figures. The Executive Member will note that this reflects more rigorous systems rather than a decline in the standard of the Department's work.
NI060	Core assessments for children's social care that were carried out within 35 working days of their commencement	88.9%	90.0%	59.8%	No	Decreasing	As expected, the introduction of new, more rigorous systems for the sign off of assessments in the run up to the implementation of a new ICS has affected the percentage sign off figures. The Executive
NI061	Stability of looked after children adopted following an agency decision that the child should be placed for adoption	70.0%	90.0%	50.0%	No	Decreasing	Only been 4 adoptions so far – 2 of whom were outside the 12 months.
NI062	Stability of placements of looked after children: number of moves	n/a	12.0%	n/a	Not Available	Not Available	Not enough data in for this indicator to be meaningful so early in the year
NI063	Stability of placements of looked after children: length of placement	73.4%	75.0%	71.6%	No	Increasing	

Stay Safe Performance

Stay Safe - Other National Indicators (continued)							
NI	Indicator	Q.1 Value 2009/10	Target 2010/11	Q.1 Value 2010/11	On Target	DoT from Q.1 Previous Year	Actions to be taken to improve Performance
NI064	Child protection plans lasting 2 years or more	2.3%	10.0%	4.0%	Yes	Decreasing	4 out of 101. Anything less than 10% was the highest PAF band (GOOD)
NI066	Looked after children cases which were reviewed within required timescales	n/a	95.0%	98.9%	Yes	Increasing	
NI067	Child protection cases which were reviewed within required timescales	100.0%	100.0%	100.0%	Yes	Increasing	
NI068	Referrals to children's social care going on to initial assessment	73.9%	60.0%	88.8%	Yes	Increasing	
NI069	Children who have experienced bullying	n/a	0.0%	n/a	Not Available	Not Available	Future of this indicator to be confirmed following the abolition of the Tellus survey
NI071	Children who have run away from home/care overnight (09-10 onwards)	7	11	13	Yes	Increasing	

<div>Enjoy & Achieve</div> <div>Local Area Agreement Indicators</div>							
NI		Q.1 Value 2009/10	Target 2010/11	Q.1 Value 2010/11	On Target	DoT from Q.1 Previous Year	Actions to be taken to improve Performance
NI072	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	n/a	58.3%	58.9%	Yes	Increasing	Provisional result calculated in Department
NI073	Achievement at level 4 or above in both English and Maths at KS 2 (Threshold)	n/a	77.0%	n/a	Not Available	Not Available	
NI075	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)	n/a	56.0%	n/a	Not Available	Not Available	
NI087	Secondary school persistent absence rate	n/a	5.5%	n/a	Not Available	Not Available	
NI092	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	n/a	31.9%	33.6%	No	Increasing	Provisional result calculated in the Department
NI093	Progression by 2 levels in English between KS 1 and KS 2	n/a	87.0%	n/a	Not Available	Not Available	
NI094	Progression by 2 levels in Maths between KS 1 and KS 2	n/a	85.0%	n/a	Not Available	Not Available	
NI099	Children in care reaching level 4 in English at KS 2	n/a	58.8%	n/a	Not Available	Not Available	
NI100	Children in care reaching level 4 in Maths at KS 2	n/a	58.8%	n/a	Not Available	Not Available	
NI101	Children in care achieving 5 A*-C GCSEs (or equivalent) at KS 4 (including English and Maths)	n/a	11.4%	n/a	Not Available	Not Available	
NI108a	KS 4 attainment gap for Black and minority ethnic groups - Overarching White	0.0	n/a	n/a	Not Available	Not Available	
NI108b	KS 4 attainment gap for Black and minority ethnic groups - White British	n/a	n/a	n/a	Not Available	Not Available	
NI108c	KS 4 attainment gap for Black and minority ethnic groups - Irish	0.5	n/a	n/a	Not Available	Not Available	
NI108d	KS 4 attainment gap for Black and minority ethnic groups - Gypsy Roma and Traveller of Irish Heritage	46.8	38.9	n/a	Not Available	Not Available	
NI108f	KS 4 attainment gap for Black and minority ethnic groups - Any other White Background	-3.3	n/a	n/a	Not Available	Not Available	
NI108g	KS 4 attainment gap for Black and minority ethnic groups - Overarching Mixed	0.0	n/a	n/a	Not Available	Not Available	

Enjoy & Achieve - Local Area Agreement Indicators continued

NI		Q.1 Value 2009/10	Target 2010/11	Q.1 Value 2010/11	On Target	DoT from Q.1 Previous Year	Actions to be taken to improve Performance
NI108h	KS 4 attainment gap for Black and minority ethnic groups - White and Black Caribbean	0.5	n/a	n/a	Not Available	Not Available	
NI108j	KS 4 attainment gap for Black and minority ethnic groups - White and Asian	0.7	n/a	n/a	Not Available	Not Available	
NI108k	KS 4 attainment gap for Black and minority ethnic groups - Any other Mixed Background	-5.1	n/a	n/a	Not Available	Not Available	
NI108l	KS 4 attainment gap for Black and minority ethnic groups - Overarching Asian	-2.0	n/a	n/a	Not Available	Not Available	
NI108m	KS 4 attainment gap for Black and minority ethnic groups - Indian	-12.1	-8.0	n/a	Not Available	Not Available	
NI108n	KS 4 attainment gap for Black and minority ethnic groups - Pakistani	13.1	8.9	n/a	Not Available	Not Available	
NI108o	KS 4 attainment gap for Black and minority ethnic groups - Bangladeshi	-27.8	n/a	n/a	Not Available	Not Available	
NI108p	KS 4 attainment gap for Black and minority ethnic groups - Any other Asian Background	11.6	n/a	n/a	Not Available	Not Available	
NI108q	KS 4 attainment gap for Black and minority ethnic groups - Overarching Black	21.0	n/a	n/a	Not Available	Not Available	
NI108r	KS 4 attainment gap for Black and minority ethnic groups - Black Caribbean	-5.1	n/a	n/a	Not Available	Not Available	
NI108s	KS 4 attainment gap for Black and minority ethnic groups - Black African and White and Black African	16.7	16.9	n/a	Not Available	Not Available	
NI108t	KS 4 attainment gap for Black and minority ethnic groups - Any other Black Background	44.9	n/a	n/a	Not Available	Not Available	
NI108u	KS 4 attainment gap for Black and minority ethnic groups - Chinese	n/a	n/a	n/a	Not Available	Not Available	
NI108v	KS 4 attainment gap for Black and minority ethnic groups - Any other Ethnic Group	2.8	n/a	n/a	Not Available	Not Available	

Enjoy & Achieve							
Other National Indicators							
NI		Q.1 Value 2009/10	Target 2010/11	Q.1 Value 2010/11	On Target	DoT from Q.1 Previous Year	Actions to be taken to improve Performance
NI076	Reduction in the number of schools where fewer than 55% of pupils achieve level 4 or above in both English and Maths at KS2	n/a	n/a	n/a	Not Available	Not Available	
NI078	Reduction in the number of schools where fewer than 30% of pupils achieve 5 or more A*-C grades at GCSE including GCSEs in English and Maths	n/a	n/a	n/a	Not Available	Not Available	
NI084	Achievement of 2 or more A*-C grades in Science GCSEs or equivalent	n/a	50.0%	n/a	Not Available	Not Available	
NI085a	Post-16 participation in physical sciences (A Level Physics)	0	n/a	n/a	Not Available	Not Available	
NI085b	Post-16 participation in physical sciences (A Level Chemistry)	0	n/a	n/a	Not Available	Not Available	
NI085c	Post-16 participation in physical sciences (A Level Mathematics)	0	n/a	n/a	Not Available	Not Available	
NI086	Secondary schools judged as having good or outstanding standards of behaviour	n/a	82.4%	n/a	Not Available	Not Available	
NI088	% of schools providing access to extended services	85.0%	90.0%	93.0%	Yes	Increasing	100% FCO nationally not due until 01 September
NI089a	Reduction of number of schools in special measures and improvement in time coming out of category	3	0	1	No	Increasing	There was 1 school in Special Measures at the end of the Spring Term 2010 - St John's C of E Primary School. Kearsley.
NI089b	Reduction of number of schools in special measures time coming out of category	n/a	18.00	n/a	Not Available	Not Available	The target represents the time in months it will take for removal of Special measures.
NI090	Take up of 14-19 learning diplomas	n/a	400	n/a	Not Available	Not Available	
NI102a	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at KS2	n/a	25.0%	n/a	Not Available	Not Available	
NI102b	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at KS4	n/a	25.0%	n/a	Not Available	Not Available	
NI103a	Special Educational Needs – statements issued within 26 weeks (excluding exceptions)	100.0%	95.0%	100.0%	Yes	No Change	
NI103b	Special Educational Needs – statements issued within 26	87.1%	95.0%	100.0%	Yes	Increasing	

Enjoy & Achieve - Other National Indicators (continued)

NI		Q.1 Value 2009/10	Target 2010/11	Q.1 Value 2010/11	On Target	DoT from Q.1 Previous Year	Actions to be taken to improve Performance
NI104	The Special Educational Needs (SEN)/non-SEN gap – achieving KS 2 English and Maths threshold	n/a	51.1	n/a	Not Available	Not Available	
NI105	The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*-C GCSE inc. English and Maths	n/a	45.9	n/a	Not Available	Not Available	
NI107a	KS 2 attainment for Black and minority ethnic groups - Overarching White	n/a	n/a	n/a	Not Available	Not Available	
NI107b	KS 2 attainment for Black and minority ethnic groups - White British	n/a	n/a	n/a	Not Available	Not Available	
NI107c	KS 2 attainment for Black and minority ethnic groups - Irish	n/a	n/a	n/a	Not Available	Not Available	
NI107d	KS 2 attainment for Black and minority ethnic groups - Traveller of Irish Heritage	n/a	53.0	n/a	Not Available	Not Available	
NI107f	KS 2 attainment for Black and minority ethnic groups - Any other white Background	n/a	n/a	n/a	Not Available	Not Available	
NI107g	KS 2 attainment for Black and minority ethnic groups - Overarching Mixed	n/a	n/a	n/a	Not Available	Not Available	
NI107h	KS 2 attainment for Black and minority ethnic groups - White and Black Caribbean Mix	n/a	n/a	n/a	Not available	Not Available	
NI107j	KS 2 attainment for Black and minority ethnic groups - White and Asian Mix	n/a	-8	n/a	Not Available	Not Available	
NI107k	KS 2 attainment for Black and minority ethnic groups - Any other Mixed Background	n/a	n/a	n/a	Not Available	Not Available	
NI107l	KS 2 attainment for Black and minority ethnic groups - Overarching Asian	n/a	n/a	n/a	Not Available	Not Available	
NI107m	KS 2 attainment for Black and minority ethnic groups - Indian	n/a	n/a	n/a	Not Available	Not Available	
NI107n	KS 2 attainment for Black and minority ethnic groups - Pakistani	n/a	10	n/a	Not Available	Not Available	
NI107o	KS 2 attainment for Black and minority ethnic groups - Bangladeshi	n/a	n/a	n/a	Not Available	Not Available	
NI107p	KS 2 attainment for Black and minority ethnic groups - Any other Asian Background	n/a	n/a	n/a	Not Available	Not Available	

Enjoy & Achieve - Other National Indicators (continued)

NI		Q.1 Value 2009/10	Target 2010/11	Q.1 Value 2010/11	On Target	DoT from Q.1 Previous Year	Actions to be taken to improve Performance
NI107q	KS 2 attainment for Black and minority ethnic groups - Overarching Black	n/a	n/a	n/a	Not Available	Not Available	
NI107r	KS 2 attainment for Black and minority ethnic groups - Black Caribbean	n/a	n/a	n/a	Not Available	Not Available	
NI107s	KS 2 attainment for Black and minority ethnic groups - Black African & Mixed White Black African	n/a	20	n/a	Not Available	Not Available	
NI107t	KS 2 attainment for Black and minority ethnic groups - Any other Black Background	n/a	n/a	n/a	Not Available	Not Available	
NI107u	KS 2 attainment for Black and minority ethnic groups - Chinese	n/a	n/a	n/a	Not Available	Not Available	
NI107v	KS 2 attainment for Black and minority ethnic groups - Any other ethnic group	n/a	17	n/a	Not Available	Not Available	
NI109	Delivery of Sure Start Children Centres	83%	100%	n/a	Yes	Increasing	

Enjoy & Achieve

Retained Former National Indicators

NI		Q.1 Value 2009/10	Target 2010/11	Q.1 Value 2010/11	On Target	DoT from Q.1 Previous Year	Actions to be taken to improve Performance
BV038	Percentage of 15 year old pupils in schools maintained by the LA achieving 5 or more GCSEs at grades A* - C or equivalent	n/a	n/a	n/a	Not Available	Not Available	
BV040	Percentage of pupils in schools maintained by the LEA achieving Level 4 or above in the KS2 Maths test	n/a	n/a	n/a	Not Available	Not Available	
BV041	Percentage of pupils in schools maintained by the LEA achieving Level 4 or above in the KS2 English test	n/a	n/a	n/a	Not Available	Not Available	
BV045	Percentage of half days missed due to total absence in secondary schools maintained by the LEA	n/a	n/a	n/a	Not Available	Not Available	
BV050	Percentage of young people leaving care aged 16 or over with at least 1 GCSE at grades A* - G or GNVQ	n/a	n/a	n/a	Not Available	Not Available	
BV194a	Percentage of eligible pupils achieving Level 5 in KS2 English	n/a	n/a	n/a	Not Available	Not Available	
BV194b	Percentage of eligible pupils achieving Level 5 in KS2 Maths	n/a	n/a	n/a	Not Available	Not Available	

Performance Against Targets

Appendix

Make a Positive Contribution

Local Area Agreement Indicator

NI		Q.1 Value 2009/10	Target 2010/11	Q.1 Value 2010/11	On Target	DoT from Q.1 Previous Year	Actions to be taken to improve Performance
NI111	First time entrants to the Youth Justice System aged 10 - 17	96	544	40	Yes	Increasing	
NI112	Under 18 conception rate	48.4%	39.00%	47.30%	No	Increasing	0
NI113	Prevalence of Chlamydia in under 25 year olds	0	0.35	n/a	Not Available	Not Available	Data not yet available

Community Strategy Indicator

NI		Q.1 Value 2009/10	Target 2010/11	Q.1 Value 2010/11	On Target	DoT from Q.1 Previous Year	Actions to be taken to improve Performance
NI110	Young people's participation in positive activities	n/a	65.0%	n/a	Not Available	Not Available	Future of this indicator to be confirmed following the abolition of the Tellus survey

Performance Against Targets

Other National Indicators							
NI		Q.1 Value 2009/10	Target 2010/11	Q.1 Value 2010/11	On Target	DoT from Q.1 Previous Year	Actions to be taken to improve Performance
NI019	Rate of proven re-offending by young offenders	1.10	1.43	n/a	Not Available	Not Available	Raw data received 30 July further analysis needed
NI043	Young people within the Youth Justice System receiving a conviction who are sentenced to custody	6.7%	5.7%	9.7%	No	Decreasing	The trend for falling incidence of custody continued in April and May. However a single incident in June led to an increased number of young people receiving custodial sentences. As current numbers for this indicator are small, this has led to an apparent decline in performance
NI044a	Ethnic composition of offenders on Youth Justice System Disposals - White	n/a	n/a	n/a	Not Available	Not Available	
NI044b	Ethnic composition of offenders on Youth Justice System Disposals - Mixed	n/a	n/a	n/a	Not Available	Not Available	
NI044c	Ethnic composition of offenders on Youth Justice System Disposals - Black	n/a	n/a	n/a	Not Available	Not Available	
NI044d	Ethnic composition of offenders on Youth Justice System Disposals - Asian	n/a	n/a	n/a	Not Available	Not Available	
NI044e	Ethnic composition of offenders on Youth Justice System Disposals - Chinese/ Other	n/a	n/a	n/a	Not Available	Not Available	
NI045	Young offenders engagement in suitable education, employment or training	81.0%	88.0%	73.0%	No	Decreasing	Falling cohort size is having a disproportionate effect on performance. With the number of first time entrants falling significantly (35 this quarter compared with 96 in same period 09/10) the cohort is significantly smaller, but also the make up of the cohort is older and made up of a concentration of young people with more complex needs and who present a higher risk. Consequently there is an increase in the proportion of young people who are of an age to be seeking employment rather than in full time education, and in the current climate this is likely to present an ongoing problem in terms of performance.
NI046	Young offenders access to suitable accommodation	97.0%	95.0%	n/a	Not Available	Not Available	
NI114	Rate of permanent exclusions from school	n/a	0.00		Not Available	Not Available	Awaiting formal publication of data from DfE
NI115	Substance misuse by young people	11.6%	12.0%	n/a	Not Available	Not Available	Future of this indicator to be confirmed following the abolition of the Tellus survey

Economic Wellbeing Performance

Appendix

Community Strategy Indicators							
NI		Q.1 Value 2009/10	Target 2010/11	Q.1 Value 2010/11	On Target	DoT from Q.1 Previous Year	Actions to be taken to improve Performance
NI079	Achievement of a Level 2 qualification by the age of 19	n/a	76.0%	n/a	Not Available	Not Available	Continued implementation of Educational Improvement framework and 14-19 Strategy
NI080	Achievement of a Level 3 qualification by the age of 19	n/a	49.4%	n/a	Not Available	Not Available	Continued implementation of Educational Improvement framework and 14-19 Strategy
Other National Indicators							
NI		Q.1 Value 2009/10	Target 2010/11	Q.1 Value 2010/11	On Target	DoT from Q.1 Previous Year	Actions to be taken to improve Performance
NI081	Inequality gap in the achievement of a Level 3 qualification by the age of 19	n/a	23.4%	n/a	Not Available	Not Available	Continued implementation of Educational Improvement framework and 14-19 Strategy
NI082	Inequality gap in the achievement of a Level 2 qualification by the age of 19	n/a	57.0%	n/a	Not Available	Not Available	Continued implementation of Educational Improvement framework and 14-19 Strategy
NI091	Participation of 17 year-olds in education or training	n/a	81.0%	85.2%	Yes	Increasing	
NI106	Young people from low income backgrounds progressing to higher education	n/a	n/a	n/a	Not Available	Not Available	0
NI117	16 to 18 year olds who are not in education, training or employment (NEET)	10.3%	8.0%	9.4%	No	Increasing	
NI118	Take up of formal childcare by low-income working families	n/a	n/a	n/a	Not Available	Not Available	
NI147	Care Leavers in Suitable Accommodation	n/a	94.0%	100.0%	Not Available	Increasing	
NI148	Care Leavers in Employment, Education or Training	n/a	66.0%	60.0%	Not Available	Decreasing	3 out of 5

Performance Against Targets

Appendix

Workforce Targets							
NI		Q.1 Value 2009/10	Target 2010/11	Q.1 Value 2010/11	On Target	DoT from Q.1 Previous Year	Actions to be taken to improve Performance
exBV11a	Top 5% earners who are female	63.5%	71.0%	63.9%	No	Increasing	
exBV11b	Top 5% earners from BME groups	1.6%	4.3%	0.0%	No	Decreasing	Commentary to follow
BV014	Voluntary Early Retirements	1.00	n/a	0.33	Not available	Increasing	
BV016a	Percentage of the workforce with a disability	n/a	2.3%	1.4%	No	Not available	
BV017a	Percentage of staff from BME groups	8.0%	6.5%	7.4%	Yes	Decreasing	
LocalPI	Percentage of females in the workforce	80.9%	n/a	81.2%	Not Available	Decreasing	

Appendix B

Children's Services Sickness Percentages and Number of Days Lost - 1st April 2010 to 30th June 2010

Appendix B

Children's Services Sickness Percentages and Number of Days Lost - 1st April 2010 to 30th June 2010

Directorate and Schools	Sickness Percentage Apr to June 09	Sickness Percentage Apr to Jun 10	Days lost Apr to Jun 10	Working days available Apr to Jun 10
Directorate	5.3%	3.8%	3300	87294
Schools	3.3%	2.9%	10984	373791
Totals for the department	3.71%	3.1%	14284	461085

Division	Sickness Percentage Apr to June 09	Sickness Percentage Apr to Jun 10	Days lost Apr to Jun 10	Working days available Apr to Jun 10
Enjoy & Achieve	3.3%	1.5%	125	8613
Inclusion & Engagement	7.6%	6.6%	768.5	11586
Planning, Perf & Res	5.6%	2.8%	391	14203
Positive Contributions	4.0%	3.3%	482.5	14464
Staying Safe	5.4%	4.0%	1533	38428
Total	5.3%	3.8%	3300	87294

Schools	Sickness Percentage Apr to June 09	Sickness Percentage Apr to Jun 10	Days lost Apr to Jun 10	Working days available Apr to Jun 10
Nursery	2.9%	3.8%	207	6660
Primary	3.1%	2.8%	5473.5	196056
Secondary	3.6%	3.0%	4461	147861
Special	3.4%	3.6%	842.5	23214
Total	3.3%	2.9%	10984	373791

Teaching and non teaching (Schools only)	Sickness Percentage Apr to June 09	Sickness Percentage Apr to Jun 10	Days lost Apr to Jun 10	Working days available Apr to Jun 10
Teaching	3.0%	2.8%	3553	127452
Non Teaching	4.1%	3.0%	7431	246339
Total	3.6%	2.9%	10984	373791

Appendix C

Service Improvement Action Plans

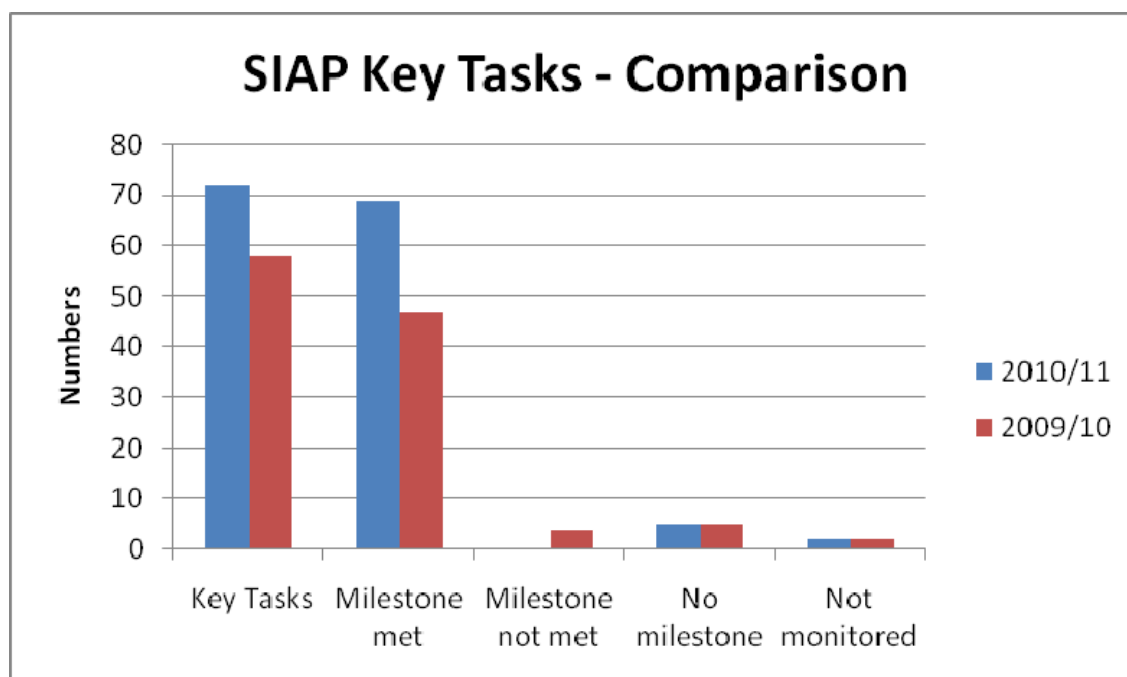
Appendix C – Service Improvement Action Plans (SIAPs)

Each of the Divisions in the Department has a Service Improvement Action Plan for 2010/110 which outlines key tasks and key targets for the year. These plans can be viewed on the Council Intranet via the Performance Portal

Analysed by division, Quarter 1 progress towards SIAP tasks for 2010/11 as reported on 29 July 2010 is as follows

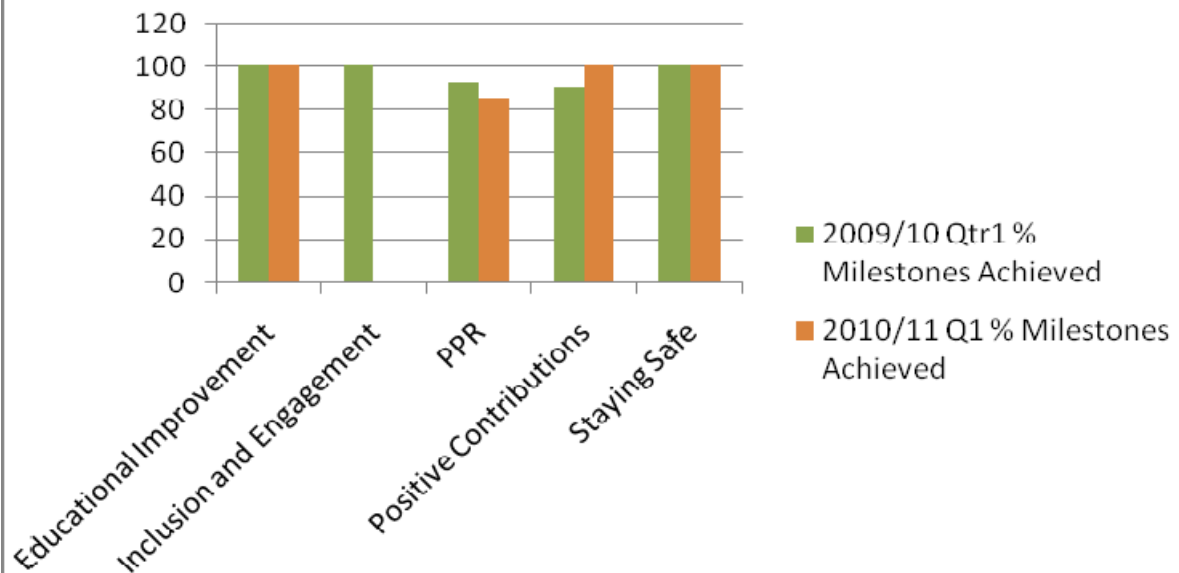
	Total tasks	Achieved	Not Achieved	No milestone this quarter	Not monitored
Staying Safe	34	34	0	0	0
Positive Contributions	12	11	0	1	0
Educational Improvement	14	14	0	0	0
Policy Performance and Resources	13	11	0	0	2

Compared with performance for the same quarter last year, the percent of quarterly milestones achieved for the first quarter is as follows:



Performance by individual divisions is as follows

Divisional comparison - Qtr 1 Milestones Achieved



Appendix D

Telephone Monitoring Statistics

RING TIME RESPONSES - EXTERNAL**APRIL - JUNE 2010**

	Total calls rec'd	Total answ'd in 30 secs	% answ'd in 30 secs	Lost calls (unanswered)	% of lost calls
Children Total	109483	97834	89.36%	8324	7.60%
Council Total	603801	524445	86.86%	38168	6.32%

RING TIME RESPONSES - INTERNAL

	Total calls rec'd	Total answ'd in 30 secs	% answ'd in 30 secs	Lost calls (unanswered)	% of lost calls
Children Total	106096	94650	89.21%	7558	7.12%
Council Total	644489	577690	89.64%	42847	6.65%